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Promotion and protection of human rights: implementation of human rights instruments

Programme budget for the biennium 2012-2013

Convention on the Rights of Persons with Disabilities and the Optional Protocol thereto

Programme budget implications of draft resolution A/C.3/67/L.25

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

I. Requests contained in the draft resolution

1. Under the terms of operative paragraphs 5 and 6 of draft resolution A/C.3/67/L.25, the General Assembly would decide:

(a) To authorize for the Committee, without prejudice to the intergovernmental process of the General Assembly on strengthening and enhancing the effective functioning of the human rights treaty body system, two annual pre-sessional working group meetings of one week each, starting in 2013, with the participation of up to six members of the Committee, to be held after each of the two annual sessions of the Committee, in order to ensure the most efficient and effective use of its annual session time by allowing time for the consideration of additional reports;

(b) To authorize for the Committee, without prejudice to the intergovernmental process of the Assembly on strengthening and enhancing the effective functioning of the human rights treaty body system, the addition of two weeks of meeting time per year to the existing regular sessions, starting in 2014.

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II. Relationship of the draft resolution to the strategic framework for the period 2012-2013 and to the programme budget for the biennium 2012-2013

2. The activities referred to above relate to: (a) part B, Conference management, Geneva, of programme 1, General Assembly and Economic and Social Council affairs and conference management; (b) subprogramme 2, Supporting human rights treaty bodies, of programme 19, Human rights; and (c) programme 24, Management and support services, of the strategic framework for the period 2012-2013 (A/65/6/Rev.1). They fall under section 2, General Assembly and Economic and Social Council affairs and conference management; section 24, Human rights; and section 29E, Administration, Geneva, of the programme budget for the biennium 2012-2013.

III. Activities by which the proposed requests would be implemented

3. Currently, the Committee meets in Geneva for two sessions per year, one of one week's duration and one of two weeks' duration. At this stage, 31 reports are pending consideration by the Committee. At its current level of resources, the Committee could consider approximately four reports per year, one at its one-week session and three at its two-week session. With an average of 18 reports received each year for consideration by the Committee, the average time between the receipt of a report and its consideration by the Committee currently amounts to nearly eight years.

4. Should the General Assembly adopt draft resolution A/C.3/67/L.25, the Committee on the Rights of Persons with Disabilities would meet in Geneva for two regular sessions in 2013, one of one week's duration and one of two weeks' duration, each in conjunction with one week of meetings by a pre-sessional working group immediately following the session. The regular sessions would be expanded, starting in 2014, by one week each (one session of two weeks' duration and one session of three weeks' duration), and would also be followed by one week of meetings by the pre-sessional working group. The request entails additional costs associated with the provision of daily subsistence allowance, additional staff requirements and conference-servicing costs, including interpretation into the United Nations official languages, sign language, captioning and the translation and publication of the relevant documentation, including in Braille, in order to address the reports awaiting consideration. The additional meeting time to be authorized by the resolution would enable the Committee to examine 11 reports per year.

5. Additional documentation would also be required, comprising an estimated total of 780 additional pages of pre-session and 100 pages of in-session documentation in the five working languages of the Committee and 100 pages of post-session documentation, in the six official languages of the United Nations, spread over two regular sessions per year. Two meetings of the pre-sessional working group per year would also require an estimated 80 additional pages of pre-session and 40 pages of post-session documentation in the six official languages of the United Nations. In addition, documentation would be produced in Braille for

both regular sessions of the Committee and the pre-sessional working group meetings.

6. The additional meeting time would not incur additional travel costs, as meetings would be added to the existing sessions. However, daily subsistence allowance for 18 members and their assistants for each additional week of plenary meetings would be required. In accordance with the draft resolution, daily subsistence allowance would also be required for six members and their assistants to attend the two meetings of the pre-sessional working group each year. In this regard, it is emphasized that, in accordance with rule 5 of the rules of procedure of the Committee, a pre-sessional working group shall consist of no more than five members of the Committee.

7. At this stage, the secretariat of the Committee on the Rights of Persons with Disabilities is staffed with four posts (1 P-4, 2 P-3 and 1 General Service/Other level). At the current rate of four reports of State parties considered per year, the two existing P-3 posts are sufficient to assist the Committee in reviewing those reports and taking charge of the additional logistical and substantive work involved in servicing a larger Committee, given the increased accessibility issues involved. This also includes all matters other than the consideration of reports of State parties. Of the seven additional reports that would be examined if two weeks of plenary meetings and two weeks of pre-sessional working group meetings were to be approved, the consideration of two additional reports could reasonably be expected to be carried out by the existing team. It is estimated that the review of the five remaining reports would require an additional P-3 post.

IV. Estimated additional resource requirements

A. Conference-servicing requirements

8. It is estimated that additional conference-servicing requirements of $5,328,300 would arise, comprising: (a) $5,298,100 under section 2, General Assembly and Economic and Social Council affairs and conference management, including $374,000 for 2013 and $4,924,100 for 2014-2015; and (b) a total of $30,200 under section 29E, Administration, Geneva. While the amount of $380,000 for 2013 is to be requested under the programme budget for the biennium 2012-2013, the amount of $4,948,300 to provide for the 2014-2015 requirements would be included in the proposed programme budget for the biennium 2014-2015. The table below provides the details of these requirements:

	2013	2014-2015	Total
Section 2, General Assembly and Economic and Social Council affairs and conference management			
Pre-sessional working groups			
I. Interpretation	192 600	385 200	577 800
II. Pre-session documentation	55 400	110 800	166 200
III. Post-session documentation	55 400	110 800	166 200
Braille reproduction and distribution	37 400	74 800	112 200
Other requirements (video, documents control, etc.)	25 000	50 000	75 000
IV. Other conference services	8 200	16 400	24 600
Subtotal	**374 000**	**748 000**	**1 122 000**
Additional regular session of the Committee			
I. Interpretation	–	327 600	327 600
II. Pre-session documentation	–	1 865 500	1 865 500
III. In-session documentation	–	271 300	271 300
IV. Summary records	–	317 800	317 800
V. Post-session documentation	–	271 300	271 300
Braille reproduction and distribution	–	1 027 400	1 027 400
Sign language interpretation, captioning	–	67 600	67 600
VI. Other conference services	–	27 600	27 600
Subtotal	–	**4 176 100**	**4 176 100**
Total, section 2	**374 000**	**4 924 100**	**5 298 100**
Section 29E, Administration, Geneva			
VII. Support services requirements	6 000	24 200	30 200
Total, section 29E	**6 000**	**24 200**	**30 200**
Grand total	**380 000**	**4 948 300**	**5 328 300**

B. Non-conference-servicing requirements

Section 24, Human rights

9. It is also estimated that one additional professional post at the P-3 level, the establishment of which is proposed as at 1 January 2013, at the initial cost of $92,200 in 2013, would be required under section 24, Human rights, of the programme budget for the biennium 2012-2013 to provide substantive support to the Committee for the additional reports to be examined each year. It is estimated that the delayed impact of this new P-3 post would amount to $276,800 in the biennium 2014-2015, bringing the 2014-2015 costs of the post to $369,000.

10. In addition, the amounts of $8,800 for 2013 and $35,000 for 2014-2015 would be required under section 37, Staff assessment, to be offset by an equivalent amount

under income section 1, Income from staff assessment. The table below shows total additional requirements under budget sections 2, 24 and 29E.

	2013	*2014-2015*	*Total*
Section 24, Human rights			
Daily subsistence allowance for 18 members in Geneva for additional week of plenary meetings	–	140 100	140 100
Daily subsistence allowance for 18 assistants in Geneva for additional week of plenary meetings	–	100 000	100 000
Daily subsistence allowance for 6 members in Geneva for additional pre-sessional week/session	46 700	93 400	140 100
Daily subsistence allowance for 6 assistants in Geneva for additional pre-sessional week/session	33 300	66 600	99 900
One P-3 post to support the Committee	92 200	369 000	461 200
Total, section 24	**172 200**	**769 100**	**941 300**
Section 2, General Assembly and Economic and Social Council affairs and conference management	374 000	4 924 100	5 298 100
Section 29E, Administration, Geneva	6 000	24 200	30 200
Total	**552 200**	**5 717 400**	**6 269 600**

V. Potential for absorption during the biennium 2012-2013

11. No provision has been made in the proposed programme budget for the biennium 2012-2013 for the additional activities requested in paragraphs 5 and 6 of draft resolution A/C.3/67/L.25. At this stage, it is not possible to identify activities within the relevant sections of the programme budget for the biennium 2012-2013 that could be terminated, deferred, curtailed or modified during the biennium. It is therefore necessary that the additional resources in the amount of $552,200 be provided through an additional appropriation for the biennium 2012-2013. The additional requirements of $5,717,400 would be included in the proposed programme budget for the biennium 2014-2015.

VI. Contingency fund

12. It will be recalled that, under the procedures established by the General Assembly in its resolutions 41/213 and 42/211, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the programme budget. Under this procedure, if additional expenditures were proposed that exceeded the resources available from the contingency fund, the activities concerned would be implemented only through the redeployment of resources from low-priority areas or the modification of existing activities. Otherwise, such additional activities would have to be deferred to a later biennium.

VII. Summary

13. Should the General Assembly adopt draft resolution A/C.3/67/L.25, additional resources in the total amount of $552,200 would arise, including $172,200 under section 24, Human rights; $374,000 under section 2, General Assembly and Economic and Social Council affairs and conference management; and $6,000 under section 29E, Administration, Geneva, of the proposed programme budget for the biennium 2012-2013. This would represent a charge against the contingency fund and, as such, would require additional appropriation for the biennium 2012-2013 to be approved by the General Assembly.

14. The additional requirements of $5,717,400, including $769,100 under section 24, Human rights; $4,924,100 under section 2, General Assembly and Economic and Social Council affairs and conference management; and $24,200 under section 29E, Administration, Geneva, would be included in the proposed programme budget for the biennium 2014-2015.